

MACOMB COUNTY, MICHIGAN

MICHIGAN WORKS

298

MACOMB/ST CLAIR EMPLOYMENT & TRAINING

89000

HUMAN SERVICES

5

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

Macomb/St. Clair Employment & Training Agency provides specialized services designed to integrate adults and youth facing barriers to employment into the labor force by providing customer-driven job training and employment support services that will improve their quality of life and enhance their educational skills.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Director, M/SCETA	\$67,645	\$84,556	1	1
Business Consultant	46,977	58,721	3	3
MI Works! Customer Services Supervisor	46,977	58,721	2	2
Case Manager	39,968	49,959	30	34
Account Clerk IV	27,264	35,402	1	0
TOTAL			37	40
<u>ES PROGRAM</u>				
Case Manager	\$39,968	\$49,959	2	0
Employment Facilitator	30,370	37,962	4	0
TOTAL			6	0
<u>MPRI</u>				
Case Manager	\$39,968	\$49,959	0	1
GRAND TOTAL			43	41

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 299 - MACOMB/ST. CLAIR EMPL 05/06
 ORG 89000 - MACOMB/ST. CLAIR EMPLOYMENT & TRAINING

ACCOUNT NAME	FUND 298 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	2,597,329	2,973,215	3,046,503	3,466,264
LOCAL TRAVEL	26,503	43,100	41,576	57,011
TRAVEL EXPENSE	7	1,651	25	0
EMPLOYEE TRAINING	0	3,938	0	21,000
MI WORKS SCVS CNTR CONTR	(8,715)	0	0	0
TOTAL OPERATING EXPENSES	17,794	48,689	41,600	78,011
INSURANCE	4,084	16,297	24,446	15,718
INDIRECT COST ALLOCATION	150,778	150,778	150,778	150,731
TOTAL INTERNAL SVCS COSTS	154,862	167,075	175,224	166,449
TOTAL ORGANIZATION	2,769,985	3,188,979	3,263,327	3,710,724